

Motions

State Board of Education Vocational Rehabilitation	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
<b>FY 2020 Original Appropriation</b>	<b>150.00</b>	<b>8,874,000</b>	<b>2,113,600</b>	<b>17,767,800</b>	<b>28,755,400</b>
Sick Leave Rate Reduction		(5,000)	(300)	(15,500)	(20,800)
1% Onetime General Fund Reduction		(88,800)			(88,800)
<b>FY 2020 Total Appropriation</b>	<b>150.00</b>	<b>8,780,200</b>	<b>2,113,300</b>	<b>17,752,300</b>	<b>28,645,800</b>
<b>FY 2020 Estimated Expenditures</b>	<b>150.00</b>	<b>8,780,200</b>	<b>2,113,300</b>	<b>17,752,300</b>	<b>28,645,800</b>
Base Adjustments					
Removal of Onetime Expenditures		(22,700)		(83,000)	(105,700)
Restore Ongoing Rescissions		93,800	300	15,500	109,600
<b>FY 2021 Base</b>	<b>150.00</b>	<b>8,851,300</b>	<b>2,113,600</b>	<b>17,684,800</b>	<b>28,649,700</b>
Benefit Costs		(11,800)	(400)	(39,600)	(51,800)
Inflationary Adjustments		2,100		7,600	9,700
Replacement Items			9,100	33,700	42,800
Statewide Cost Allocation				8,900	8,900
Change in Employee Compensation		45,100	2,000	138,900	186,000
<b>FY 2021 Program Maintenance</b>	<b>150.00</b>	<b>8,886,700</b>	<b>2,124,300</b>	<b>17,834,300</b>	<b>28,845,300</b>
1. CDHH - Statewide outreach		7,400			7,400
2. EES - Transfer to Medicaid		(600,000)			(600,000)
OITS 1 - Operating Costs		400		1,700	2,100
OITS 2 - Servers and Licensing		8,200		32,800	41,000
2% General Fund Reduction & Exemptions		(177,100)			(177,100)
<b>FY 2021 Total</b>	<b>150.00</b>	<b>8,125,600</b>	<b>2,124,300</b>	<b>17,868,800</b>	<b>28,118,700</b>
<i>Difference from FY 2020 Approp.</i>		(748,400)	10,700	101,000	(636,700)
		(8.4%)	0.5%	0.6%	(2.2%)

2/27/2020 8:11